

Annual Performance Plan (APP), FY 2004

Park/ Program Name: DENALI NP & PRES

Park/ Program Org Code: 9830

Date Last Updated: December 15, 2003

DOI Goal ID Number:

NPS Goal ID Number: la1A

Park/ Program Goal ID Number: la1A

NPS Servicewide Goal Description (Mission or Long-term Goal text):

10.1% of targeted parklands, disturbed by development or agriculture as of 1999 (22,500 of 222,300 acres) are restored.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, Denali has restored 45.5 acres of 200 of targeted parklands, disturbed by development or agriculture, as of 1999.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Disturbed Lands (Identified)

Unit Measure:

Acres

Condition (Desired):

Restored/Mitigated

*Total # Units in
Baseline:*

200

*Status in Base
Year (# Meeting
Condition):*

0

Projected Performance Target, end of strategic planning period: 45

*Projected Performance Target,
End of this Fiscal Year:*

35

Annual Plan of Work & Results:

Revegetation will continue during FY2004 in several sites where work outlined in the Front Country development plan will occur, including building sites, parking areas and new road access corridors. Phase IV of the Eureka Creek reclamation project will be implemented if funding is appropriated. Reclamation work on mining access roads initiated during FY02 will continue on the Caribou Creek reclamation project.

Projected Funding - ONPS Base (,000): 112

All Other Sources (,000): 150

Projected FTE - NPS:

1

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: DENALI NP & PRES

Park/ Program Org Code: 9830

Date Last Updated: November 03, 2003

DOI Goal ID Number:

NPS Goal ID Number: Ia1B

Park/ Program Goal ID Number: IA1b

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Exotic vegetation, identified as of September 30, 1999, on 6.3% of targeted acres of parkland (167,500 of 2,656,700) acres is contained.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

Exotic Vegetation Species: By September 30, 2005, 80 (32%) of 250 acres of Denali lands impacted by exotic vegetation targeted by Sept 30, 1999, are contained.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Land Impacted (Targeted)

Unit Measure:

Acres

Condition (Desired):

Contained

*Total # Units in
Baseline:*

250

*Status in Base
Year (# Meeting
Condition):*

0

Projected Performance Target, end of strategic planning period: 80

*Projected Performance Target,
End of this Fiscal Year:*

60

Annual Plan of Work & Results:

FY2004 efforts will continue in Wonder Lake and Friday Creek areas of the park. On the East end, efforts will continue along the road corridor in the most infested areas. Construction areas in the front country will be monitored and exotics destroyed as needed. Monitoring of areas treated in 2003 will be conducted to assure they remain free of future infestation

Projected Funding - ONPS Base (,000): 145

All Other Sources (,000): 0

Projected FTE - NPS:

1

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: DENALI NP & PRES

Park/ Program Org Code: 9830

Date Last Updated: November 18, 2003

DOI Goal ID Number:

NPS Goal ID Number: 1a2X

Park/ Program Goal ID Number: 1a2X

NPS Servicewide Goal Description (Mission or Long-term Goal text):

The x% of populations of plant and animal species of special concern are at scientifically acceptable levels. [park-determined percentage]

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

Native Species of Special Concern: By September 30, 2005, 6 of 6 (100%) of Denali's species of special concern are at scientifically acceptable levels.

Baseline
Year:

2001

Target
Year:

2005

Performance Indicator
(what is measured):

Population level

Unit Measure:

Percentage of species of
special concern

Condition (Desired):

Scientifically acceptable level.

Total # Units in
Baseline:

6

Status in Base
Year (# Meeting
Condition):

100

Projected Performance Target, end of strategic planning period: 100

Projected Performance Target,
End of this Fiscal Year:

100

Annual Plan of Work & Results:

Ongoing monitoring efforts will continue on Grizzly and Black Bears, Wolves, Golden Eagles, Caribou, raptors and swans. Other study efforts to continue include small mammals monitoring in cooperation with the Institute of Arctic Biology, Population Dynamics of Wolves and Their Prey with USGS-BRD, the Road/Wildlife Study in cooperation with park bus drivers and avian monitoring with the Alaska Bird Observatory. Monitoring impacts of subsistence hunting on park wildlife species initiated during FY2003 will continue.

Projected Funding - ONPS Base (,000): 750

All Other Sources (,000): 730

Projected FTE - NPS:

2

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: DENALI NP & PRES

Park/ Program Org Code: 9830

Date Last Updated: November 21, 2003

DOI Goal ID Number:

NPS Goal ID Number: la3

Park/ Program Goal ID Number: la3

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Air quality in 70% of reporting park areas has remained stable or improved.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

Air Quality: By September 30, 2005, air quality in Denali has remained stable or improved.

Baseline
Year:

Target
Year:

2001

2005

Performance Indicator
(what is measured):

Unit Measure:

Condition (Desired):

Total # Units in
Baseline:

Status in Base
Year (# Meeting
Condition):

Park air quality

Percentage

Improved or Unchanged

0

0

Projected Performance Target, end of strategic planning period: 0

Projected Performance Target,
End of this Fiscal Year:

0

Annual Plan of Work & Results:

This goal includes all activities related to monitoring air quality in the park to ensure that no degradation occurs. Park staff will continue to operate a long-term air quality monitoring station near park headquarters, and oversee operation of a monitoring site south of the park in Trapper Creek. Participation in the permitting process will continue for dormant Healy power plant Unit 2, to ensure that future retrofits will not allow emissions at a level which could degrade park air quality and related values, including visibility.

Projected Funding - ONPS Base (,000): 48

All Other Sources (,000): 18

Projected FTE - NPS: 1

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: DENALI NP & PRES

Park/ Program Org Code: 9830

Date Last Updated: November 03, 2003

DOI Goal ID Number:

NPS Goal ID Number: la4

Park/ Program Goal ID Number: la4

NPS Servicewide Goal Description (Mission or Long-term Goal text):

75% of Park units will have unimpaired water quality.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

Water Quality: By September 30, 2005, Denali has unimpaired water quality. Slate Creek and Caribou Creek were removed from the 303(d) list. Denali will no longer be reporting to this goal.

Baseline
Year:

2001

Target
Year:

2005

Performance Indicator
(what is measured):

Water Quality

Unit Measure:

Each park with qualifying waters.

Condition (Desired):

Unimpaired

Total # Units in
Baseline:

0

Status in Base
Year (# Meeting
Condition):

0

Projected Performance Target, end of strategic planning period: 0

Projected Performance Target,
End of this Fiscal Year:

0

Annual Plan of Work & Results:

The park currently has two water bodies that are impaired and listed on the state Section 303(d) list. Water quality in these water bodies is being improved via aggressive reclamation efforts performed during the summer season as funding allows. Reclamation takes many years so impairment is expected to continue through this fiscal year.

Park staff will continue monitoring water quality as part of the park's Long Term Ecological Monitoring program.

Projected Funding - ONPS Base (,000): 15

All Other Sources (,000): 0

Projected FTE - NPS:

1

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: DENALI NP & PRES

Park/ Program Org Code: 9830

Date Last Updated: December 15, 2003

DOI Goal ID Number:

NPS Goal ID Number: la5

Park/ Program Goal ID Number: la5

NPS Servicewide Goal Description (Mission or Long-term Goal text):

48% of the historic structures on the current List of Classified Structures are in good condition.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

Historic Structures: By September 30, 2005, 40 of 144, (28 %) of the Denali's structures on the List of Classified Structures (LCS) as of 1999 are in good condition.

Baseline
Year:

2001

Target
Year:

2005

Performance Indicator
(what is measured):

Condition

Unit Measure:

Each Structure

Condition (Desired):

Good

Total # Units in
Baseline:

144

Status in Base
Year (# Meeting
Condition):

44

Projected Performance Target, end of strategic planning period: 40

Projected Performance Target,
End of this Fiscal Year:

38

Annual Plan of Work & Results:

Work at the Stampede Mine will be quantified. Writing and/or updating the Historic Structures Reports for building in HQ and the East Fork Cabin will also be conducted in FY04.

In addition to routine maintenance efforts related to maintaining historic structures, project funding is expected to allow us to increase the number of LCS structures listed in good condition. During FY 2004 the C-Camp Rec Hall will be rehabilitated. This effort will include raising the building, installing a new foundation, gutting the interior, rewiring, new plumbing and insulation. The floors will be refinished, walls will get new coverings and new light fixtures will be installed.

An HSR report will be completed for the East Fork patrol cabin, which will allow crews to begin planning for rehab of the cabin in 2005. Park crews will remove the lean-to on Building 118 in the Historic District and a new addition will be added to accommodate the Fire-Pro program.

Projected Funding - ONPS Base (,000): 132

All Other Sources (,000): 200

Annual Performance Plan (APP), FY 2004

Park/ Program Name: DENALI NP & PRES

Park/ Program Org Code: 9830

Date Last Updated: December 15, 2003

<i>Projected Funding - ONPS Base (,000):</i>	132	
<i>All Other Sources (,000):</i>	200	
<i>Projected FTE - NPS:</i>	2	
<i>Non - NPS:</i>		

Annual Performance Plan (APP), FY 2004

Park/ Program Name: DENALI NP & PRES

Park/ Program Org Code: 9830

Date Last Updated: November 12, 2003

DOI Goal ID Number:

NPS Goal ID Number: la6

Park/ Program Goal ID Number: la6

NPS Servicewide Goal Description (Mission or Long-term Goal text):

72.3% of preservation and protection standards for park museum collections are met.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

Museum Collections: By September 30, 2005, 61 of 75 (81%) applicable preservation and protection standards for Denali's museum collection are met.

Baseline
Year:

2001

Target
Year:

2005

Performance Indicator
(what is measured):

Applicable Standards

Unit Measure:

Each Standard

Condition (Desired):

Meet Standards

Total # Units in
Baseline:

142

Status in Base
Year (# Meeting
Condition):

119

Projected Performance Target, end of strategic planning period: 140

Projected Performance Target,
End of this Fiscal Year:

135

Annual Plan of Work & Results:

During FY 2004 the park will complete a housekeeping plan for the museum collection area. This will include the storage vault, office and workspace, and cataloged items that need cyclical preservation applications or cleaning. The Park's Research Administrator's office and files will be moving into the accessions processing area. This will reduce the percentage of standards that are currently being met from 89% to 79%. A park-wide archival survey will be started this year.

Projected Funding - ONPS Base (,000): 25

All Other Sources (,000): 0

Projected FTE - NPS: .5

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: DENALI NP & PRES

Park/ Program Org Code: 9830

Date Last Updated: November 19, 2003

DOI Goal ID Number:

NPS Goal ID Number: la7

Park/ Program Goal ID Number: la07

NPS Servicewide Goal Description (Mission or Long-term Goal text):

35% of the cultural landscapes on the current Cultural Landscapes Inventory with condition information are in good condition (119 of 359).

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

Cultural Landscapes: By September 30, 2005, 33.1% of the park's cultural landscapes on the 1999 National Park Service Cultural Landscape Inventory (CLI) with condition information are in good condition.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Condition

Unit Measure:

Each Landscape

Condition (Desired):

Good

*Total # Units in
Baseline:*

3

*Status in Base
Year (# Meeting
Condition):*

0

Projected Performance Target, end of strategic planning period: 5

*Projected Performance Target,
End of this Fiscal Year:*

5

Annual Plan of Work & Results:

The Headquarters Historic District Cultural Landscape will be completed in FY2004 with both park and SHPO concurrence

Projected Funding - ONPS Base (,000): 18

All Other Sources (,000): 0

Projected FTE - NPS: 1

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: DENALI NP & PRES

Park/ Program Org Code: 9830

Date Last Updated: December 15, 2003

DOI Goal ID Number:

NPS Goal ID Number: Ia8

Park/ Program Goal ID Number: IA8

NPS Servicewide Goal Description (Mission or Long-term Goal text):

50% of the recorded archeological sites with condition assessments are in good condition.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

Archeological Sites: By September 30, 2005, 55 of 163 (34%) of Denali's archeological sites listed on the FY 1999 National Park Service Archeological Sites Management System Information System, with condition assessments, are in good condition.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Condition

Unit Measure:

Each Site

Condition (Desired):

Good

*Total # Units in
Baseline:*

163

*Status in Base
Year (# Meeting
Condition):*

7

Projected Performance Target, end of strategic planning period: 10

*Projected Performance Target,
End of this Fiscal Year:*

8

Annual Plan of Work & Results:

Archeological sites will be assessed as the opportunity arises in FY2004.

Projected Funding - ONPS Base (,000): 16

All Other Sources (,000): 46

Projected FTE - NPS: 1

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: DENALI NP & PRES

Park/ Program Org Code: 9830

Date Last Updated: November 03, 2003

DOI Goal ID Number:

NPS Goal ID Number: la9A

Park/ Program Goal ID Number: la9A

NPS Servicewide Goal Description (Mission or Long-term Goal text):

40% of known paleontological localities in parks are in good condition.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

Paleontological Resources: By September 30, 2005, 28 of 276 (10%) of paleontological localities known as of FY2000 in Denali are in good condition.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Condition

Unit Measure:

Each Locality

Condition (Desired):

Good

*Total # Units in
Baseline:*

276

*Status in Base
Year (# Meeting
Condition):*

3

Projected Performance Target, end of strategic planning period: 3

*Projected Performance Target,
End of this Fiscal Year:*

3

Annual Plan of Work & Results:

Nearly all sites are located at long distances from the road system, and scattered many miles from each other. Except for natural erosion, most sites are not threatened, especially since they are in very remote and unknown locations (to the general public).

Work towards this goal is performed by WASO and the Alaska Support Office (GRD groups). They provide personnel expertise to assist Denali with site familiarization and inventory. A Denali researcher accompanies these groups as they go into the park. We are not expecting to do any trips during the 2004 summer season.

Projected Funding - ONPS Base (,000): 3

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: DENALI NP & PRES

Park/ Program Org Code: 9830

Date Last Updated: November 03, 2003

DOI Goal ID Number:

NPS Goal ID Number: 1b01

Park/ Program Goal ID Number: 1b01

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Acquire or develop outstanding data sets or other natural or cultural resource information.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

Natural Resource Inventories: By September 30, 2005, 9 of 12 (75%) primary Denali natural resource inventories identified in a Resource Management Plan and General Management Plan are completed.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Data Sets or Research

Unit Measure:

Each

Condition (Desired):

Acquired or developed

*Total # Units in
Baseline:*

12

*Status in Base
Year (# Meeting
Condition):*

3

Projected Performance Target, end of strategic planning period: 9

*Projected Performance Target,
End of this Fiscal Year:* 7

Annual Plan of Work & Results:

During the FY 2004 field season, studies to be conducted include: Moose Populations Survey; Caribou Population Viability study with Implications for Subsistence Harvest; Aquatic Resources Synoptic Study along the State Proposed Road Corridor through Denali National Park; and a study to determine Grizzly Bear Population Trends. Field efforts related to soils map preparation will continue. All specimen records will be entered into completed databases.

Projected Funding - ONPS Base (,000): 305

All Other Sources (,000): 300

Projected FTE - NPS: 6

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: DENALI NP & PRES

Park/ Program Org Code: 9830

Date Last Updated: November 20, 2003

DOI Goal ID Number:

NPS Goal ID Number: 1b2A

Park/ Program Goal ID Number: 1b2A

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Archeological sites inventoried and evaluated are increased by 35% (from FY 1999 baseline of 48,188 sites to 65,054).

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

Archeological baselines: By September 30, 2005, the number of Denali archeological sites inventoried, evaluated and listed in the NPS ASMIS is increased from 188 in FY 1999 to 248 (32% increase).

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Number in database

Unit Measure:

Each Archeological Site Added

Condition (Desired):

Increase

*Total # Units in
Baseline:*

188

*Status in Base
Year (# Meeting
Condition):*

0

Projected Performance Target, end of strategic planning period: 248

*Projected Performance Target,
End of this Fiscal Year:*

188

Annual Plan of Work & Results:

Regional office staff will be updating records in ASMIS in FY2004.

Projected Funding - ONPS Base (,000):

5

All Other Sources (,000):

0

Projected FTE - NPS:

1

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: DENALI NP & PRES

Park/ Program Org Code: 9830

Date Last Updated: November 28, 2003

DOI Goal ID Number:

NPS Goal ID Number: lb2B

Park/ Program Goal ID Number: lb2B

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Cultural landscapes inventoried and evaluated at Level II are increased by 89.8% (from FY 1999 baseline of 137to 260).

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

Cultural Landscape Baselines: By September 30, 2005, the number of Denali's cultural landscapes inventoried, evaluated, and entered on the National Park Service Cultural Landscapes Inventory (CLI) at Level II is increased form 0 in FY 1999 to 4.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Number in database

Unit Measure:

Each Cultural Landscape
Added

Condition (Desired):

Increase

*Total # Units in
Baseline:*

0

*Status in Base
Year (# Meeting
Condition):*

0

Projected Performance Target, end of strategic planning period: 3

*Projected Performance Target,
End of this Fiscal Year:*

2

Annual Plan of Work & Results:

The Headquarters Historic District Cultural Landscape will be entered into the CLAIMS database in FY04.

Projected Funding - ONPS Base (,000): 35

All Other Sources (,000): 0

Projected FTE - NPS:

1

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: DENALI NP & PRES

Park/ Program Org Code: 9830

Date Last Updated: November 03, 2003

DOI Goal ID Number:

NPS Goal ID Number: lb2C

Park/ Program Goal ID Number: lb2C

NPS Servicewide Goal Description (Mission or Long-term Goal text):

100% of the historic structures have updated information (FY 1999 baseline 24,225 of 24,225).

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

Historic Structure Baseline: By September 30, 2005, all 144, (100%) of Denali's historic structures on the FY 1999 LCS have updated information in their LCS records.

Baseline
Year:

2001

Target
Year:

2005

Performance Indicator
(what is measured):

LCS records

Unit Measure:

Each

Condition (Desired):

Updated

Total # Units in
Baseline:

144

Status in Base
Year (# Meeting
Condition):

0

Projected Performance Target, end of strategic planning period: 150

Projected Performance Target,
End of this Fiscal Year:

125

Annual Plan of Work & Results:

In FY03 24 historic structures were visited and information updated in the LCS database. In FY04 25 more structures will be evaluated and records updated in the LCS.

Projected Funding - ONPS Base (,000): 25

All Other Sources (,000): 71

Projected FTE - NPS: 1

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: DENALI NP & PRES

Park/ Program Org Code: 9830

Date Last Updated: November 03, 2003

DOI Goal ID Number:

NPS Goal ID Number: lb2D

Park/ Program Goal ID Number: lb2D

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Museum objects cataloged are increased by 34.3% (from FY 1999 baseline of 37.3 million to 50.1 million).

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

Museum Collections: By September 30, 2005, the number of Denali museum objects catalogued into the NPS Automated National Catalog System and submitted to the National Catalog is increased from 145,157 in 1999 to 197,268 (35.9% increase).

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Number in database

Unit Measure:

Each Museum Object Added

Condition (Desired):

Increase

*Total # Units in
Baseline:*

145157

*Status in Base
Year (# Meeting
Condition):*

155256

Projected Performance Target, end of strategic planning period: 197268

*Projected Performance Target,
End of this Fiscal Year:* 193000

Annual Plan of Work & Results:

During FY03 the number of museum objects catalogued into ANCS+ increased to 245,000. Cataloguing will continue in FY2004.

Projected Funding - ONPS Base (,000): 50

All Other Sources (,000): 0

Projected FTE - NPS: 1

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: DENALI NP & PRES

Park/ Program Org Code: 9830

Date Last Updated: November 20, 2003

DOI Goal ID Number:

NPS Goal ID Number: 1b2E

Park/ Program Goal ID Number: 1b02E

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Ethnographic resources inventory is increased 634% (from FY 1999 baseline of 400 to 2,938).

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

Ethnographic Resources Baseline: By September 30, 2005 the number of Denali's ethnographic resources inventoried, evaluated and entered on the NPS Ethnographic Resources Inventory (ERI) is increased from 0 in 1999 to 20.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Number in database

Unit Measure:

Each Ethnographic Resource
Added

Condition (Desired):

Increase

*Total # Units in
Baseline:*

0

*Status in Base
Year (# Meeting
Condition):*

0

Projected Performance Target, end of strategic planning period: 20

*Projected Performance Target,
End of this Fiscal Year:*

15

Annual Plan of Work & Results:

More ethnographic information will be added to the ERI in FY04 and site visits will made if funding is available.

Projected Funding - ONPS Base (,000): 12

All Other Sources (,000): 0

Projected FTE - NPS:

1

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: DENALI NP & PRES

Park/ Program Org Code: 9830

Date Last Updated: December 15, 2003

DOI Goal ID Number:

NPS Goal ID Number: lb2F

Park/ Program Goal ID Number: lb2F

NPS Servicewide Goal Description (Mission or Long-term Goal text):

29% of parks have historical research that is current and completed to professional standards (112 of 385).

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

Historical Research: By September 30, 2005, Denali's Historic Resource Study (HRS) and Administrative History are current and completed to professional standards.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Historical research in CRBIB

Unit Measure:

Each Park

Condition (Desired):

Current and complete

*Total # Units in
Baseline:*

0

*Status in Base
Year (# Meeting
Condition):*

0

Projected Performance Target, end of strategic planning period: 1

*Projected Performance Target,
End of this Fiscal Year:*

1

Annual Plan of Work & Results:

Phase IV of Denali's Historic Resource Study will be conducted during 2004. Work will continue on the Administrative History. Work towards finalizing draft national register nominations for the Old Eureka/Kantishna Historic Mining District, Stampede Historic Mining District and McKinley Park Station Historic District will continue.

Projected Funding - ONPS Base (,000): 25

All Other Sources (,000): 0

Projected FTE - NPS:

1

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: DENALI NP & PRES

Park/ Program Org Code: 9830

Date Last Updated: November 03, 2003

DOI Goal ID Number:

NPS Goal ID Number: lb3

Park/ Program Goal ID Number: lb3

NPS Servicewide Goal Description (Mission or Long-term Goal text):

80% (216) of 270 parks with significant natural resources have identified their vital signs for natural resource monitoring.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

Vital Signs: By September 30, 2005, Denali has identified its vital signs for natural resource monitoring.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Vital signs

Unit Measure:

Each Park

Condition (Desired):

Identified

*Total # Units in
Baseline:*

0

*Status in Base
Year (# Meeting
Condition):*

0

Projected Performance Target, end of strategic planning period: 1

*Projected Performance Target,
End of this Fiscal Year:*

1

Annual Plan of Work & Results:

During FY2004, the list of vital signs will be finalized through an approved and scheduled process of the Central Alaska Network for monitoring (CAKN). It will be part of the CAKN Phase 3 report, which also serves as the Draft Monitoring Plan.

Projected Funding - ONPS Base (,000): 685

All Other Sources (,000): 170

Projected FTE - NPS: 13

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: DENALI NP & PRES

Park/ Program Org Code: 9830

Date Last Updated: November 03, 2003

DOI Goal ID Number:

NPS Goal ID Number: Ila1

Park/ Program Goal ID Number: Ila1

NPS Servicewide Goal Description (Mission or Long-term Goal text):

95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

Visitor Satisfaction: By September 30, 2005, 95% of visitors to Denali are satisfied with appropriate park facilities, services, and recreational opportunities.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Visitor Satisfaction

Unit Measure:

Percentage

Condition (Desired):

Satisfied

*Total # Units in
Baseline:*

85

*Status in Base
Year (# Meeting
Condition):*

0

Projected Performance Target, end of strategic planning period: 95

*Projected Performance Target,
End of this Fiscal Year:*

93

Annual Plan of Work & Results:

Routine visitor operations such as fee collection, managing concessions operations, and the maintenance of 121 road miles, 238 buildings, 11 campgrounds, and 133 vehicles that directly or indirectly serve visitors are included here. Maintenance funded from ONPS base funds will allow status quo operations and upkeep of facilities and provide improved workspace for many support operations housed in poorly designed or inadequate work spaces. Fee Demo and other project funding will continue to permit construction of some new trails. The bicycle path from the Nenana Canyon pedestrian bridge to the Park Road is slated to begin this fiscal year. Park crews will install a new bike path parallel to the Park Road connecting the new visitor facilities to the bike path from Glitter Gulch. Road brushing to enhance safety and wildlife viewing will be conducted.

Work will be completed on the Eielson Alpine trail, providing additional recreational opportunities for visitors. Front country trails will be constructed to connect the new visitor facilities with the Riley Creek Campground area.

Gravel will be processed at Toklat with a FHWA's contract. Gravel will be placed on the park road in the East and West, and an additional 10 miles of road will be crowned and palletized. New Restrooms will be installed at North Face corner and the Kantishna Airstrip. The North Face Corner gravel quarry will be closed and revegetated. The slump at Polychrome will be repaired before the visitor season begins.

A by-pass road will be installed at Toklat in preparation for the new "temporary" rest area, which is needed to accommodate the displaced functions from Eielson Visitor Center during the construction of the new visitor center in FY-05 and FY-06.

Annual Performance Plan (APP), FY 2004

Park/ Program Name: DENALI NP & PRES

Park/ Program Org Code: 9830

Date Last Updated: November 03, 2003

An implementation plan will be developed in cooperation with the State of Alaska and the Matanuska-Susitna Borough for new visitor facilities on the south side of Denali National Park and Preserve. While located in Denali State Park, these facilities will provide a destination for Denali National Park visitors, since there will be excellent views of and trail access to the national park. A draft plan and environmental impact statement will be completed during FY04 and available for public review early in FY2005.

Denali National Park and Preserve will complete a congressionally-directed study of potential visitor facilities along the Stampede Road Alignment. Some of these facilities, such as trails and campgrounds, could be constructed in cooperation with the State of Alaska during the next several years.

The park will complete a revised draft backcountry management plan with accompanying environmental impact statement during FY04. This plan will provide for new visitor opportunities in the extensive backcountry of the park over the next 10-15 years.

<i>Projected Funding - ONPS Base (,000):</i>	2980
<i>All Other Sources (,000):</i>	3900

<i>Projected FTE - NPS:</i>	28
<i>Non - NPS:</i>	

Annual Performance Plan (APP), FY 2004

Park/ Program Name: DENALI NP & PRES

Park/ Program Org Code: 9830

Date Last Updated: November 03, 2003

DOI Goal ID Number:

NPS Goal ID Number: Ila2

Park/ Program Goal ID Number: Ila2

NPS Servicewide Goal Description (Mission or Long-term Goal text):

The visitor accident/incident rate will be at or below 7.96 per 100,000 visitor days [a 16% decrease from the FY 1992 - FY 1996 baseline of 9.48 per 100,000 visitor days].

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the visitor accident/incident rate at Denali is reduced from the FY1999 level of 9.5 visitor accidents per 100,000 visitor days to 8.5 (a 10% decrease).

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Visitor Safety Incident Rate

Unit Measure:

Visitor Accident/Incident
Number

Condition (Desired):

Reduced

*Total # Units in
Baseline:*

9.48

*Status in Base
Year (# Meeting
Condition):*

1.5

Projected Performance Target, end of strategic planning period: 18

*Projected Performance Target,
End of this Fiscal Year:*

18

Annual Plan of Work & Results:

Efforts will continue towards enhancing visitor and employee safety. FHWA's will be conducting an inventory of the over-steep outside edges in order to identify and prioritize future work on the park road.

FHWA's will be awarding a contract for the repair of the 70-72 mile section of the park road.

Park crews will be working on correcting safety problems along the park road, including the replacement of short culverts, filling in over-deep ditches and correcting areas with over-steep outside edges. The auries from 4-7 mile will be maintained throughout the winter, providing visitors and operators with safe passage.

Projected Funding - ONPS Base (,000): 2771

All Other Sources (,000): 1553

Annual Performance Plan (APP), FY 2004

Park/ Program Name: DENALI NP & PRES

Park/ Program Org Code: 9830

Date Last Updated: November 03, 2003

<i>Projected Funding - ONPS Base (,000):</i>	2771	
<i>All Other Sources (,000):</i>	1553	
<i>Projected FTE - NPS:</i>	21	
<i>Non - NPS:</i>		

Annual Performance Plan (APP), FY 2004

Park/ Program Name: DENALI NP & PRES

Park/ Program Org Code: 9830

Date Last Updated: November 03, 2003

DOI Goal ID Number:

NPS Goal ID Number: 11b1

Park/ Program Goal ID Number: 11b1

NPS Servicewide Goal Description (Mission or Long-term Goal text):

86% of park visitors understand and appreciate the significance of the park they are visiting.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

Visitor Understanding and Appreciation: By September 30, 2005, 86 % of Denali visitors understands and appreciates the significance of the park.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Understanding

Unit Measure:

Percentage

Condition (Desired):

Understand

*Total # Units in
Baseline:*

86

*Status in Base
Year (# Meeting
Condition):*

0

Projected Performance Target, end of strategic planning period: 86

*Projected Performance Target,
End of this Fiscal Year:*

86

Annual Plan of Work & Results:

Base funded efforts include operating two visitor centers and a mountaineering center, providing 13-14 interpretive walks per day from June to September, providing educational outreach to the local schools, and publishing newsletters, and press releases.

Park staff and partners will develop programs for the Muriei Science and Learning Center for the 2004 summer season. Staff will participate and lead planning efforts for the new visitor center throughout the year to develop exhibits and themes for the new facility.

Educational outreach programs to continue include: "Denali: A Living Classroom" based on State of Alaska education standards for 7th and 8th grade science. This is presented to all local schools and teachers; Earth Day Events at Headquarters and Talkeetna which provide information about park resources; and "The Denali Project" a summer school course that uses a simulated climb of Mt. McKinley to bring the excitement of learning to middle school students. Denali will continue to improve and conduct the "Keep Wildlife Wild" campaign to educate visitors about not feeding the wildlife and "Bear Necessities" which educates local communities about things you can do prevent human-bear contact and what to do if you have one.

The Alaska Natural History Association and friends groups provide support by funding the park newspaper and other brochures annually, organizing our annual Winterfest celebration, and obtaining slides for the park files. Fee Demo funded projects will be enhanced with an educational outreach component to provide interpretation of ongoing resource management projects.

Annual Performance Plan (APP), FY 2004

Park/ Program Name: DENALI NP & PRES

Park/ Program Org Code: 9830

Date Last Updated: November 03, 2003

The recycling program will continue. Hybrid cars will be ordered from GSA, bio-based oils will be used and the conversion to propane as a heat source will continue in an effort to protect the environment and provide environmental leadership and understanding for the public.

<i>Projected Funding - ONPS Base (,000):</i>	1966
<i>All Other Sources (,000):</i>	15
<i>Projected FTE - NPS:</i>	16
<i>Non - NPS:</i>	

Annual Performance Plan (APP), FY 2004

Park/ Program Name: DENALI NP & PRES

Park/ Program Org Code: 9830

Date Last Updated: November 17, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVa3A

Park/ Program Goal ID Number: IVa3A

NPS Servicewide Goal Description (Mission or Long-term Goal text):

100% of employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

Performance Plans Linked to Goals: By September 30, 2005, 100% of employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.

Baseline
Year:

2001

Target
Year:

2005

Performance Indicator
(what is measured):

Employee performance plans

Unit Measure:

Each

Condition (Desired):

Linked

Total # Units in
Baseline:

243

Status in Base
Year (# Meeting
Condition):

243

Projected Performance Target, end of strategic planning period: 260

Projected Performance Target,
End of this Fiscal Year: 260

Annual Plan of Work & Results:

This goal ties directly to our park priority Develop Human Resources and we continue to insure all employees receive performance plans linked to servicewide and park strategic annual goals.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: DENALI NP & PRES

Park/ Program Org Code: 9830

Date Last Updated: October 22, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVa4A

Park/ Program Goal ID Number: IVa4

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Increase the servicewide representation of underrepresented groups over the 1999 baseline by 25% in the 9 targeted occupational series in the permanent workforce.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

: By September 30, 2005, the number of Denali permanent positions in the nine targeted occupational series filled by employees from underrepresented groups is increased from 18 at the end of FY 1999 to 23 (27% increase).

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Diversity

Unit Measure:

Number of Employees

Condition (Desired):

Representation

*Total # Units in
Baseline:*

39

*Status in Base
Year (# Meeting
Condition):*

18

Projected Performance Target, end of strategic planning period: 23

*Projected Performance Target,
End of this Fiscal Year:*

22

Annual Plan of Work & Results:

Continued outreach efforts will be made with University of Alaska, Fairbanks to develop a larger pool of native job applicants. The park will continue to evaluate all vacant positions to determine if they can be filled using the SCEP hiring authority. Existing partnerships will also be used to identify and recruit highly qualified candidates for vacant positions.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: DENALI NP & PRES

Park/ Program Org Code: 9830

Date Last Updated: October 22, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVa4B

Park/ Program Goal ID Number: IVa4B

NPS Servicewide Goal Description (Mission or Long-term Goal text):

increase the servicewide representation of underrepresented groups over the 1999 baseline by 25% of women and minorities in the temporary and seasonal workforce.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the number of Denali temporary/seasonal positions annually filled by women and minorities is maintained at 61 of 136 (44%) from FY 1999 levels.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Diversity

Unit Measure:

Each

Condition (Desired):

Representation

*Total # Units in
Baseline:*

136

*Status in Base
Year (# Meeting
Condition):*

61

Projected Performance Target, end of strategic planning period: 61

*Projected Performance Target,
End of this Fiscal Year:*

61

Annual Plan of Work & Results:

Denali will continue it's efforts in recruitment of women and minorities in our temporary workforce through attending career fairs, advertisements in local newspapers, and in addition to using all existing partnership recruitment programs, we will develop more partnerships with outside organizations.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: DENALI NP & PRES

Park/ Program Org Code: 9830

Date Last Updated: October 22, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVa4C

Park/ Program Goal ID Number: IVa4C

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Increase the servicewide representation of underrepresented groups over the 1999 baseline by 10% of individuals with disabilities in the permanent workforce.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

Individuals with disabilities in permanent workforce: By September 30, 2005, the number of Denali permanent positions filled by individuals with disabilities is increased from 1 in FY 1999 to 6.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Diversity

Unit Measure:

Each

Condition (Desired):

Representation

*Total # Units in
Baseline:*

88

*Status in Base
Year (# Meeting
Condition):*

1

Projected Performance Target, end of strategic planning period: 6

*Projected Performance Target,
End of this Fiscal Year:*

6

Annual Plan of Work & Results:

By September 30, 2004, the number of Denali permanent positions filled by individuals with disabilities is maintained at 6.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: DENALI NP & PRES

Park/ Program Org Code: 9830

Date Last Updated: October 22, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVa4D

Park/ Program Goal ID Number: IVa4D

NPS Servicewide Goal Description (Mission or Long-term Goal text):

increase the servicewide representation of underrepresented groups over the 1999 baseline by 10% of individuals with disabilities in the seasonal and temporary workforce.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

Individuals with disabilities in temporary and seasonal workforce: By September 30, 2005, the number of Denali temporary/seasonal positions annually filled by individuals with disabilities is increased from 3 in FY 1999 to 14 (33%).

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Diversity

Unit Measure:

Each

Condition (Desired):

Representation

*Total # Units in
Baseline:*

153

*Status in Base
Year (# Meeting
Condition):*

3

Projected Performance Target, end of strategic planning period: 17

*Projected Performance Target,
End of this Fiscal Year:*

17

Annual Plan of Work & Results:

By September 30, 2004, the number of Denali temporary/seasonal positions annually filled by individuals with disabilities is maintained at 14.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: DENALI NP & PRES

Park/ Program Org Code: 9830

Date Last Updated: October 22, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVa5

Park/ Program Goal ID Number: IVa5

NPS Servicewide Goal Description (Mission or Long-term Goal text):

50% of employee housing units listed in poor or fair condition in 1997 assessments are rehabilitated to good condition, replaced, or removed.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

Employee Housing: By September 30,2005, the number of Denali employee housing units listed in poor or fair condition is reduced from 66 in 2000 assessments to 60 (10% reduction).

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Classification

Unit Measure:

Number of Housing Units

Condition (Desired):

Good,Replaced,or Removed

*Total # Units in
Baseline:*

32

*Status in Base
Year (# Meeting
Condition):*

66

Projected Performance Target, end of strategic planning period: 27

*Projected Performance Target,
End of this Fiscal Year:*

28

Annual Plan of Work & Results:

Two cabins in C-Camp will be replaced by cabins built thorough the "School to Work" partnership with the local Tri Valley School. Conversion of housing units from fuel oil to propane will continue. Work on correcting health/life/safety code deficiencies will continue.

The Toklat Dorm and Duplex will be completed allowing the park to eliminate the last two housing trailer units.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: DENALI NP & PRES

Park/ Program Org Code: 9830

Date Last Updated: October 22, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVa6A

Park/ Program Goal ID Number: IVa6

NPS Servicewide Goal Description (Mission or Long-term Goal text):

the NPS employee lost-time injury rate will be at or below 2.989 per 200,000 labor hours worked.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

Employee Safety: By September 30, 2005, the number of Denali employee lost-time injuries is reduced from the FY1992-FY1996 five-year annual average of 2.675 to 2.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Employee Lost Time Injury Rate

Unit Measure:

Incident Rate

Condition (Desired):

Reduced

*Total # Units in
Baseline:*

2.67

*Status in Base
Year (# Meeting
Condition):*

0

Projected Performance Target, end of strategic planning period: 2

*Projected Performance Target,
End of this Fiscal Year:*

2.3

Annual Plan of Work & Results:

During FY2004 the park Safety Officer will continue efforts to provide employees with current safety information.

A week long OSHA 600 course will be offered at the park for all employees. Additional training to be provided: Confined Space; Forklift Training; Gas Appliance Installation. Summer and Winter driving skills classes will be conducted. Recommendations from TBI hearings will be implemented as funding allows. Personal Protective Equipment needs will continue to be purchased as needed. The Confined Space Program guidelines will be completed and implemented. A park safety program web page on the park's intranet will continue to be developed. Safety inspections of workspaces will continue.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: DENALI NP & PRES

Park/ Program Org Code: 9830

Date Last Updated: November 19, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVa6B

Park/ Program Goal ID Number: IVa6B

NPS Servicewide Goal Description (Mission or Long-term Goal text):

The servicewide total number of hours of Continuation of Pay (COP) will be at or below 50,500 hours.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

Continuation of Pay Hours: By September 30, 2005, the number of Denali hours of Continuation of Pay will be at or below 128.2 (FY1999 hours).

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Continuation of Pay (COP) Hours

Unit Measure:

Hours

Condition (Desired):

Reduced

*Total # Units in
Baseline:*

128.2

*Status in Base
Year (# Meeting
Condition):*

0

Projected Performance Target, end of strategic planning period: 128.2

*Projected Performance Target,
End of this Fiscal Year:* 128.2

Annual Plan of Work & Results:

The Technical Board of Investigation will address incidents in which Continuation of Pay occurs. With help from the park Safety Officer, recommendations will continue to be implemented.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: DENALI NP & PRES

Park/ Program Org Code: 9830

Date Last Updated: October 22, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVa7

Park/ Program Goal ID Number: IVa7

NPS Servicewide Goal Description (Mission or Long-term Goal text):

100% of line-item projects funded by September 30, 1998, and each successive fiscal year, meet 90% of cost, schedule and construction parameters.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

Line-item Construction: By September 30, 2005, 100% of Denali line-item projects funded by September 30, 1998, and each successive fiscal year, meet 90% of cost, schedule and construction parameters.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Construction Projects

Unit Measure:

Percentage

Condition (Desired):

Meet Target

*Total # Units in
Baseline:*

2

*Status in Base
Year (# Meeting
Condition):*

2

Projected Performance Target, end of strategic planning period: 3

*Projected Performance Target,
End of this Fiscal Year:*

2

Annual Plan of Work & Results:

Implementation of the Entrance Area Development Concept Plan continues. Construction of the Murie Science and Learning Center, Employee Dining, Food Court and Gift Sales building will be completed. The Murie Science and Learning Center is scheduled to open August 20, 2004. Construction of the Visitor Center and Visitor Services Area is generally on target. Program adjustments will be made on an ongoing basis to ensure that targets are met.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: DENALI NP & PRES

Park/ Program Org Code: 9830

Date Last Updated: October 23, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVb1

Park/ Program Goal ID Number: IVb1

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Increase by 26% the number of volunteer hours [from 3.8 million hours in 1997 to 4.8 million hours].

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

-- By September 30, 2005, the number of Denali volunteer hours is increased from 20,583 in FY1999 to 24,162 (3% increase).

Baseline
Year:

2001

Target
Year:

2005

Performance Indicator
(what is measured):

Volunteer Hours

Unit Measure:

Hours

Condition (Desired):

Increase

Total # Units in
Baseline:

20583

Status in Base
Year (# Meeting
Condition):

20583

Projected Performance Target, end of strategic planning period: 39000

Projected Performance Target,
End of this Fiscal Year:

37000

Annual Plan of Work & Results:

Denali will continue to use volunteers to support the park's mountaineering program, resource management operations (data gathering, wildlife monitoring, etc), campground operations (hosts), provide trail work, exotic plant removal, assist with the kennels operation, and maintain the park library. Denali will expand recruitment efforts for the VIP program by posting job opportunities on the website VIP.gov.

Projected Funding - ONPS Base (,000):

0

All Other Sources (,000):

0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: DENALI NP & PRES

Park/ Program Org Code: 9830

Date Last Updated: April 08, 2004

DOI Goal ID Number:

NPS Goal ID Number: IVb2A

Park/ Program Goal ID Number: IVb2A

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Cash donations are increased by 60% [from \$14.476 million in 1998 to \$23.2 million].

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

Cash Donations: By September 30, 2005 cash donations to Denali are increased to \$20,000, during years when there are no memorial funds set up.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Cash Donations and Cash
Grants from all Sources.

Unit Measure:

Dollars

Condition (Desired):

Increase

*Total # Units in
Baseline:*

52600

*Status in Base
Year (# Meeting
Condition):*

52600

Projected Performance Target, end of strategic planning period: 50

*Projected Performance Target,
End of this Fiscal Year:*

45

Annual Plan of Work & Results:

Denali's 1999 figure was much higher than other fiscal years due to a one time donation of \$250,000 from the Alaska Natural History Association. The above figures have been adjusted to reflect current trends. Visitation numbers are forecasted to be higher this year than in previous years, so donations should increase. The Murie Science and Learning Center is due to open this August and should be a revenue source for donations.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: DENALI NP & PRES

Park/ Program Org Code: 9830

Date Last Updated: October 28, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVb2B

Park/ Program Goal ID Number: IVb2B

NPS Servicewide Goal Description (Mission or Long-term Goal text):

The value of donations, grants, and services from Friends Groups and other organizations is increased to \$50 million.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

Friends groups and other organizations: By September 30, 2005, the cash value of in-kind donations, grants and services provided by Friends Groups and other organizations is increased from \$619,000 in FY 1999 to \$650,000 (5%).

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

In-Kind Donations from Friends
Groups and other Non-profit
Support Organizations

Unit Measure:

Dollars

Condition (Desired):

Increase

*Total # Units in
Baseline:*

600000

*Status in Base
Year (# Meeting
Condition):*

600000

Projected Performance Target, end of strategic planning period: 650000

*Projected Performance Target,
End of this Fiscal Year:*

643000

Annual Plan of Work & Results:

In cooperation with students and staff at Tri-Valley School, buildings have been erected on school grounds and moved to park sites for use as shower/laundry facilities or offices. The Park will continue to partner with SCA and SYAC to construct trails in the Savage and Eielson areas of the park. Park staff will continue seeking opportunities to work with cooperating investigators in other agencies, organizations, and institutions on key resource management and science issues. An agreement was completed last year allowing the US Army to continue to assist the mountaineering operation by using their helicopters to insert and remove our seasonal mountaineering base camps at 7,000 and 14,000 feet.

The Alaska Natural History Association continues to support the interpretive efforts by funding two editions of the newspaper, and exhibit projects. The Denali Institute, the educational arm of the Association, is managing the Murie Science and Learning Center and is helping to fund the MSLC through revenues generated by the sale of tour booklets.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Annual Performance Plan (APP), FY 2004

Park/ Program Name: DENALI NP & PRES

Park/ Program Org Code: 9830

Date Last Updated: October 28, 2003

<i>Projected Funding - ONPS Base (,000):</i> 0	
<i>All Other Sources (,000):</i> 0	
<i>Projected FTE - NPS:</i>	
<i>Non - NPS:</i>	

Annual Performance Plan (APP), FY 2004

Park/ Program Name: DENALI NP & PRES

Park/ Program Org Code: 9830

Date Last Updated: October 28, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVb2C

Park/ Program Goal ID Number: IVb2C

NPS Servicewide Goal Description (Mission or Long-term Goal text):

The value of donations, grants, and services from Cooperating Associations is increased by 35% [from \$19 million in 1997 to \$25.6 million].

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the cash value of in-kind donations, grants and services to Denali from Alaska Natural History Association (ANHA) is increased from \$90,000 in 1999 to \$180,000 (100% increase).

Baseline
Year:

2001

Target
Year:

2005

Performance Indicator
(what is measured):

Value of Donations from
Cooperating Associations

Unit Measure:

Dollars

Condition (Desired):

Increase

Total # Units in
Baseline:

80000

Status in Base
Year (# Meeting
Condition):

80000

Projected Performance Target, end of strategic planning period: 180000

Projected Performance Target,
End of this Fiscal Year:

180000

Annual Plan of Work & Results:

Denali will continue work with the Alaska National History Association to support Interpretive Programs in the park. ANHA will continue to fund a large portion of the park's annual newspaper as well as provide planning assistance for new facilities and support publications.

Denali is the main cash flow for the Alaska National History Association. If ANHA's other outlets do not bring in as much revenue as needed, aid to Denali could be reduced. It is hoped that revenue from other friends groups will pick up any shortfalls to Denali's funding.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS: